

General Fund - Miscellaneous

Department Overview

The Miscellaneous activity of the County General and PILT Funds track expenses that are of a transient nature or that are not appropriately categorized into a single office or department. Currently the activities included in this area are General Fund Misc., Recruit & Retain, Public Administrator, Tax Appeal, Public Assistance Transfer, Study Commission and Unallocated Federal Payment in Lieu of Taxes.

The budget includes a contingency amount of \$185,000, Special Committee expenses are budgeted for \$57,565, Professional Services \$100,000 and adjustments for personnel upgrades during the year of \$28,260. Major transfers to support other departments include Road Health Insurance and District Court are also tracked within this area.

Employee Recruitment and Retention is funded to the amount of 1,875 is been funded to facilitate the needs of the county's safety committees. The Tax Appeal Board is a state mandated board to hear, approve or deny tax appeals involving property in Gallatin County. Public Administrator activities are for incidental expenses associated with the office. This office was consolidated with the Clerk of District Court, but supplies etc. are funded from the General Fund.

The Miscellaneous Activity is currently funding one temporary part-time staff for Special Committees. No other employees are funded from this fund.

The increase in actual FY 05 expenses was from the sale of Oak Street. The proceeds from the sale were deposited to the General Fund. The Commission designated the proceeds for the Capital Projects fund, dedicated to the New Detention Center Construction. This required the transfer of \$2.5 million from the Misc. Department to the Capital Projects Fund.

Department Goals

- Not Applicable

Recent Accomplishments

- Not Applicable

GENERAL GOVERNMENT

General Fund - Miscellaneous

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007
Personnel	\$ (919)	\$ 169,600	(254)	\$ 34,631	\$ 34,631
Operations	2,816,093	631,040	522,663	787,287	740,787
Debt Service	-	576,046	350,846	817,190	817,190
Capital Outlay	-	1,600	12,425	167,500	-
Transfers Out	-	102,165	48,000	96,000	96,000
Total	\$ 2,815,174	\$ 1,480,451	\$ 933,680	\$ 1,902,607	\$ 1,688,608

Budget by Fund Group

General Fund	\$ 2,815,174	\$ 654,220	\$ 334,513	\$ 669,196	\$ 606,665
Special Revenue Funds	-	826,231	599,167	1,233,412	1,081,943
Debt Service Funds	-	-	-	-	-
Capital Project Funds	-	-	-	-	-
Enterprise Funds	-	-	-	-	-
Internal Service Funds	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-
Total	\$ 2,815,174	\$ 1,480,451	\$ 933,680	\$ 1,902,607	\$ 1,688,608

Funding Sources

Tax Revenues	\$ 120,902	\$ 225,980	\$ 142,519	\$ 225,980	\$ 156,198
Non-Tax Revenues	2,707,423	209,604	132,192	142,655	142,655
Cash Reappropriated	(6,441)	1,044,867	658,969	1,533,972	1,389,754
Total	\$ 2,821,884	\$ 1,480,451	\$ 933,680	\$ 1,902,607	\$ 1,688,608

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Temp PT	Support Staff	0.50
Total Program FTE			0.50